

YOUTH EMPLOYMENT PROGRAMS FUND  
 BUDGETARY COMPARISON SCHEDULE (BUDGETARY BASIS)  
 FOR THE YEAR ENDED DECEMBER 31, 2005  
 (IN THOUSANDS)

	BUDGET	ACTUAL	VARIANCE POSITIVE (NEGATIVE)
REVENUES			
Intergovernmental revenues			
Federal grants	\$ 11,173	\$ 10,061	\$ (1,112)
State grants	275	35	(240)
Intergovernmental services	390	343	(47)
Total intergovernmental revenues	<u>11,838</u>	<u>10,439</u>	<u>(1,399)</u>
Charges for services			
Interfund/department charges for services	<u>-</u>	<u>211</u>	<u>211</u>
Miscellaneous revenues			
Rents and royalties	314	285	(29)
Contributions from private sources	11	11	-
Miscellaneous revenues	575	53	(522)
Total miscellaneous revenues	<u>900</u>	<u>349</u>	<u>(551)</u>
Transfers in	<u>1,815</u>	<u>1,637</u>	<u>(178)</u>
TOTAL REVENUES	<u>14,553</u>	<u>12,636</u>	<u>(1,917)</u>
EXPENDITURES			
Current			
Economic environment			
Personal services		7,594	
Supplies		307	
Contract services and other charges		3,348	
Interfund payments for services		1,538	
Total economic environment	<u>14,466</u>	<u>12,787</u>	<u>1,679</u>
Capital outlay			
Capitalized expenditures	<u>25</u>	<u>28</u>	<u>(3)</u>
Transfers out	<u>5</u>	<u>5</u>	<u>-</u>
TOTAL EXPENDITURES	<u>14,496</u>	<u>12,820</u>	<u>1,676</u>
Excess (deficiency) of revenues over (under) expenditures	<u>\$ 57</u>	(184)	<u>\$ (241)</u>
Fund balance - January 1, 2005		385	
Fund balance - December 31, 2005		<u>\$ 201</u>	